

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	645.2	0.0	0.0	1,174.3	1,174.3	1,174.3	0.0	0.0%
72000 Travel	6.1	0.0	0.0	6.1	6.1	6.1	0.0	0.0%
73000 Services	247.9	0.0	0.0	297.9	297.9	297.9	0.0	0.0%
74000 Commodities	14.3	0.0	0.0	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>918.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	64.6	0.0	0.0	66.5	66.5	66.5	0.0	0.0%
1004 Gen Fund	789.6	0.0	0.0	1,366.8	1,366.8	1,366.8	0.0	0.0%
1037 GF/MH	64.3	0.0	0.0	64.3	64.3	64.3	0.0	0.0%
<b>GF Totals</b>	<b>853.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>1,431.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>66.5</b>	<b>66.5</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)

**RDU:** Alaska Pioneer Homes (503)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	40,171.5	0.0	0.0	41,876.7	41,876.7	41,876.7	0.0	0.0%
72000 Travel	18.2	0.0	0.0	18.2	18.2	18.2	0.0	0.0%
73000 Services	9,268.7	0.0	0.0	8,308.6	8,308.6	8,308.6	0.0	0.0%
74000 Commodities	4,841.6	0.0	0.0	4,841.6	4,841.6	4,841.6	0.0	0.0%
75000 Capital Outlay	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
77000 Grants, Benefits	103.7	0.0	0.0	103.7	103.7	103.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>55,003.7</b>	<b>0.0</b>	<b>0.0</b>	<b>55,748.8</b>	<b>55,748.8</b>	<b>55,748.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	231.0	0.0	0.0	231.0	231.0	231.0	0.0	0.0%
1004 Gen Fund	18,407.0	-740.0	-740.0	17,799.4	17,799.4	17,799.4	0.0	0.0%
1007 I/A Rcpts	5,202.0	0.0	0.0	5,431.3	5,431.3	5,431.3	0.0	0.0%
1037 GF/MH	13,392.9	0.0	0.0	13,759.4	13,759.4	13,759.4	0.0	0.0%
1108 Stat Desig	3,466.4	0.0	0.0	3,466.4	3,466.4	3,466.4	0.0	0.0%
1156 Rcpt Svcs	14,304.4	740.0	740.0	15,061.3	15,061.3	15,061.3	0.0	0.0%
<b>GF Totals</b>	<b>31,799.9</b>	<b>-740.0</b>	<b>-740.0</b>	<b>31,558.8</b>	<b>31,558.8</b>	<b>31,558.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>231.0</b>	<b>0.0</b>	<b>0.0</b>	<b>231.0</b>	<b>231.0</b>	<b>231.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>22,972.8</b>	<b>740.0</b>	<b>740.0</b>	<b>23,959.0</b>	<b>23,959.0</b>	<b>23,959.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	552	0	0	561	561	561	0	0.0%
Permanent Part Time	46	0	0	46	46	46	0	0.0%
Non Permanent	31	0	0	31	31	31	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Pioneers Homes Advisory Board (2691)

**RDU:** Alaska Pioneer Homes (503)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	11.2	11.2	11.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	2.5	2.5	2.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	0.0	0.0	0.0	13.7	13.7	13.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.1	0.0	0.0	194.1	194.1	194.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,098.7	0.0	0.0	1,158.2	1,158.2	1,158.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,292.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,292.8	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	59.5	59.5	59.5	0.0	0.0%
<b>GF Totals</b>	<b>1,292.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (305)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,430.1	0.0	0.0	1,970.5	1,970.5	1,970.5	0.0	0.0%
72000 Travel	73.5	0.0	0.0	108.5	108.5	108.5	0.0	0.0%
73000 Services	526.9	0.0	0.0	616.9	616.9	616.9	0.0	0.0%
74000 Commodities	105.0	0.0	0.0	130.0	130.0	130.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	1,614.6	0.0	0.0	1,295.7	1,295.7	1,295.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,755.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	330.1	0.0	0.0	330.1	330.1	330.1	0.0	0.0%
1004 Gen Fund	1,030.8	0.0	0.0	1,041.9	1,041.9	1,041.9	0.0	0.0%
1007 I/A Rcpts	516.5	0.0	0.0	205.1	205.1	205.1	0.0	0.0%
1037 GF/MH	200.0	0.0	0.0	853.0	853.0	853.0	0.0	0.0%
1061 CIP Rcpts	950.9	0.0	0.0	969.9	969.9	969.9	0.0	0.0%
1092 MHTAAR	141.0	0.0	0.0	138.0	138.0	138.0	0.0	0.0%
1156 Rcpt Svcs	391.3	0.0	0.0	391.3	391.3	391.3	0.0	0.0%
1180 Alcohol Fd	194.5	0.0	0.0	197.3	197.3	197.3	0.0	0.0%
<b>GF Totals</b>	<b>1,230.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,894.9</b>	<b>1,894.9</b>	<b>1,894.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>330.1</b>	<b>0.0</b>	<b>0.0</b>	<b>330.1</b>	<b>330.1</b>	<b>330.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,901.6</b>	<b>1,901.6</b>	<b>1,901.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	172,459.8	-16,200.0	-16,200.0	145,912.3	142,712.3	142,712.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>172,459.8</b>	<b>-16,200.0</b>	<b>-16,200.0</b>	<b>145,912.3</b>	<b>142,712.3</b>	<b>142,712.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	98,984.0	-8,100.0	-8,100.0	78,118.5	78,118.5	78,118.5	0.0	0.0%
1003 G/F Match	28,450.5	-15,625.3	-15,625.3	12,368.6	9,168.6	9,168.6	0.0	0.0%
1004 Gen Fund	262.9	0.0	0.0	262.9	262.9	262.9	0.0	0.0%
1037 GF/MH	42,362.4	0.0	0.0	42,362.4	42,362.4	42,362.4	0.0	0.0%
1108 Stat Desig	900.0	0.0	0.0	900.0	900.0	900.0	0.0	0.0%
1180 Alcohol Fd	1,500.0	0.0	0.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1212 Federal ES	0.0	7,525.3	7,525.3	10,399.9	10,399.9	10,399.9	0.0	0.0%
<b>GF Totals</b>	<b>71,075.8</b>	<b>-15,625.3</b>	<b>-15,625.3</b>	<b>54,993.9</b>	<b>51,793.9</b>	<b>51,793.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>98,984.0</b>	<b>-574.7</b>	<b>-574.7</b>	<b>88,518.4</b>	<b>88,518.4</b>	<b>88,518.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,825.0	0.0	0.0	2,923.2	2,923.2	2,923.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,667.9	0.0	0.0	30,205.0	29,136.0	29,136.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,492.9</b>	<b>0.0</b>	<b>0.0</b>	<b>33,128.2</b>	<b>32,059.2</b>	<b>32,059.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,107.6	0.0	0.0	3,169.8	3,169.8	3,169.8	0.0	0.0%
1004 Gen Fund	2,865.8	0.0	0.0	2,865.8	1,865.8	1,865.8	0.0	0.0%
1007 I/A Rcpts	297.4	0.0	0.0	616.3	616.3	616.3	0.0	0.0%
1037 GF/MH	6,248.2	0.0	0.0	10,742.4	9,673.4	9,673.4	0.0	0.0%
1092 MHTAAR	965.0	0.0	0.0	725.0	725.0	725.0	0.0	0.0%
1180 Alcohol Fd	15,008.9	0.0	0.0	15,008.9	16,008.9	16,008.9	0.0	0.0%
<b>GF Totals</b>	<b>9,114.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,608.2</b>	<b>11,539.2</b>	<b>11,539.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,107.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,169.8</b>	<b>3,169.8</b>	<b>3,169.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>16,271.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,350.2</b>	<b>17,350.2</b>	<b>17,350.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	5,924.4	0.0	0.0	6,366.5	6,366.5	6,366.5	0.0	0.0%
72000 Travel	470.2	0.0	0.0	470.2	470.2	470.2	0.0	0.0%
73000 Services	5,029.9	0.0	0.0	4,319.3	4,219.3	4,219.3	0.0	0.0%
74000 Commodities	155.0	0.0	0.0	150.6	150.6	150.6	0.0	0.0%
75000 Capital Outlay	64.9	0.0	0.0	34.9	34.9	34.9	0.0	0.0%
77000 Grants, Benefits	1,367.3	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,011.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,441.5</b>	<b>11,341.5</b>	<b>11,341.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,569.9	0.0	0.0	5,330.7	5,330.7	5,330.7	0.0	0.0%
1003 G/F Match	1,224.5	0.0	0.0	1,259.4	1,259.4	1,259.4	0.0	0.0%
1004 Gen Fund	764.6	0.0	0.0	339.2	339.2	339.2	0.0	0.0%
1007 I/A Rcpts	104.6	0.0	0.0	181.5	181.5	181.5	0.0	0.0%
1013 Alchl/Drug	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	3,679.7	0.0	0.0	2,853.1	2,753.1	2,753.1	0.0	0.0%
1092 MHTAAR	625.2	0.0	0.0	412.0	412.0	412.0	0.0	0.0%
1156 Rcpt Svcs	135.0	0.0	0.0	135.0	135.0	135.0	0.0	0.0%
1168 Tob Ed/Ces	684.1	0.0	0.0	701.7	701.7	701.7	0.0	0.0%
1180 Alcohol Fd	222.1	0.0	0.0	226.9	226.9	226.9	0.0	0.0%
<b>GF Totals</b>	<b>5,668.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,451.7</b>	<b>4,351.7</b>	<b>4,351.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,571.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,332.7</b>	<b>5,332.7</b>	<b>5,332.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,771.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,657.1</b>	<b>1,657.1</b>	<b>1,657.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	62	0	0	69	69	69	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	19	0	0	19	19	19	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Community Action Prevention & Intervention Grants (2596)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	233.0	0.0	0.0	243.4	243.4	243.4	0.0	0.0%
74000 Commodities	101.2	0.0	0.0	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,539.1	0.0	0.0	2,617.8	2,617.8	2,617.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,873.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,962.4</b>	<b>2,962.4</b>	<b>2,962.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	935.3	0.0	0.0	935.3	935.3	935.3	0.0	0.0%
1004 Gen Fund	979.9	0.0	0.0	979.9	979.9	979.9	0.0	0.0%
1037 GF/MH	958.1	0.0	0.0	1,047.2	1,047.2	1,047.2	0.0	0.0%
<b>GF Totals</b>	<b>1,938.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,027.1</b>	<b>2,027.1</b>	<b>2,027.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>935.3</b>	<b>0.0</b>	<b>0.0</b>	<b>935.3</b>	<b>935.3</b>	<b>935.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Rural Services and Suicide Prevention (2597)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	290.0	0.0	0.0	398.6	398.6	398.6	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,101.1	0.0	0.0	2,513.0	2,513.0	2,513.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund	285.9	0.0	0.0	285.9	285.9	285.9	0.0	0.0%
1037 GF/MH	128.4	0.0	0.0	148.9	148.9	148.9	0.0	0.0%
1180 Alcohol Fd	1,986.8	0.0	0.0	1,986.8	1,986.8	1,986.8	0.0	0.0%
<b>GF Totals</b>	<b>414.3</b>	<b>0.0</b>	<b>0.0</b>	<b>434.8</b>	<b>434.8</b>	<b>434.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,986.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,986.8</b>	<b>1,986.8</b>	<b>1,986.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	182.5	0.0	0.0	2,638.4	2,638.4	2,638.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,204.9	0.0	0.0	6,749.0	6,749.0	6,749.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,387.4</b>	<b>9,387.4</b>	<b>9,387.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,714.4	0.0	0.0	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037 GF/MH	7,673.0	0.0	0.0	7,673.0	7,673.0	7,673.0	0.0	0.0%
<b>GF Totals</b>	<b>9,387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,387.4</b>	<b>9,387.4</b>	<b>9,387.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Services to the Seriously Mentally III (800)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	135.9	0.0	0.0	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,522.3	0.0	0.0	15,272.3	14,772.3	14,772.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,658.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,408.2</b>	<b>14,908.2</b>	<b>14,908.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	989.5	0.0	0.0	989.5	989.5	989.5	0.0	0.0%
1004 Gen Fund	1,194.5	0.0	0.0	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037 GF/MH	11,374.2	0.0	0.0	11,924.2	11,424.2	11,424.2	0.0	0.0%
1092 MHTAAR	1,100.0	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
<b>GF Totals</b>	<b>12,568.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13,118.7</b>	<b>12,618.7</b>	<b>12,618.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>989.5</b>	<b>0.0</b>	<b>0.0</b>	<b>989.5</b>	<b>989.5</b>	<b>989.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,781.9	0.0	0.0	3,031.9	3,031.9	3,031.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,781.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>3,031.9</b>	<b>3,031.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	1,781.9	0.0	0.0	2,731.9	2,731.9	2,731.9	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
<b>GF Totals</b>	<b>1,781.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,731.9</b>	<b>2,731.9</b>	<b>2,731.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	240.0	240.0	240.0	0.0	0.0%
73000 Services	795.7	0.0	0.0	1,315.7	1,315.7	1,315.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,517.2	0.0	0.0	11,767.2	11,767.2	11,767.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,312.9</b>	<b>0.0</b>	<b>0.0</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	517.7	0.0	0.0	517.7	517.7	517.7	0.0	0.0%
1004 Gen Fund	898.0	0.0	0.0	898.0	898.0	898.0	0.0	0.0%
1037 GF/MH	8,547.2	0.0	0.0	10,747.2	10,747.2	10,747.2	0.0	0.0%
1092 MHTAAR	1,350.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
<b>GF Totals</b>	<b>9,445.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,645.2</b>	<b>11,645.2</b>	<b>11,645.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>517.7</b>	<b>0.0</b>	<b>0.0</b>	<b>517.7</b>	<b>517.7</b>	<b>517.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	20,179.5	0.0	0.0	21,592.1	21,592.1	21,592.1	0.0	0.0%
72000 Travel	63.3	0.0	0.0	53.3	53.3	53.3	0.0	0.0%
73000 Services	2,554.5	0.0	0.0	2,855.6	2,855.6	2,855.6	0.0	0.0%
74000 Commodities	990.4	0.0	0.0	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	569.4	0.0	0.0	569.4	569.4	569.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,357.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,060.8</b>	<b>26,060.8</b>	<b>26,060.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	65.4	0.0	0.0	99.5	99.5	99.5	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	32.6	32.6	32.6	0.0	0.0%
1004 Gen Fund	647.8	0.0	0.0	672.2	672.2	672.2	0.0	0.0%
1007 I/A Rcpts	12,549.3	0.0	0.0	13,223.7	13,223.7	13,223.7	0.0	0.0%
1037 GF/MH	5,415.2	0.0	0.0	5,798.7	5,798.7	5,798.7	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
1108 Stat Desig	5,679.4	0.0	0.0	6,164.1	6,164.1	6,164.1	0.0	0.0%
<b>GF Totals</b>	<b>6,063.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,503.5</b>	<b>6,503.5</b>	<b>6,503.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>65.4</b>	<b>0.0</b>	<b>0.0</b>	<b>99.5</b>	<b>99.5</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>18,228.7</b>	<b>0.0</b>	<b>0.0</b>	<b>19,457.8</b>	<b>19,457.8</b>	<b>19,457.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	227	0	0	241	241	241	0	0.0%
Permanent Part Time	11	0	0	9	9	9	0	0.0%
Non Permanent	7	0	0	7	7	7	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute Advisory Board (2931)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** AK Mental Health & Alcohol & Drug Abuse Boards (2801)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	586.5	586.5	586.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	124.9	124.9	124.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	269.3	269.3	269.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	36.1	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	94.2	94.2	94.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	452.6	452.6	452.6	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	432.0	432.0	432.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>452.6</b>	<b>452.6</b>	<b>452.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.2</b>	<b>94.2</b>	<b>94.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>477.0</b>	<b>477.0</b>	<b>477.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Suicide Prevention Council (2651)

**RDU:** Behavioral Health (483)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	30.6	0.0	0.0	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	17.2	0.0	0.0	17.2	17.2	17.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1037 GF/MH	82.8	0.0	0.0	82.8	82.8	82.8	0.0	0.0%
<b>GF Totals</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0</b>	<b>82.8</b>	<b>82.8</b>	<b>82.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Children's Medicaid Services (2661)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,145.7	0.0	0.0	16,145.7	16,145.7	16,145.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	8,219.5	0.0	0.0	8,236.4	8,236.4	8,236.4	0.0	0.0%
1003 G/F Match	1,705.8	-460.3	-460.3	1,688.9	1,688.9	1,688.9	0.0	0.0%
1004 Gen Fund	2,034.8	0.0	0.0	1,421.1	1,421.1	1,421.1	0.0	0.0%
1037 GF/MH	4,185.6	0.0	0.0	4,185.6	4,185.6	4,185.6	0.0	0.0%
1212 Federal ES	0.0	460.3	460.3	613.7	613.7	613.7	0.0	0.0%
<b>GF Totals</b>	<b>7,926.2</b>	<b>-460.3</b>	<b>-460.3</b>	<b>7,295.6</b>	<b>7,295.6</b>	<b>7,295.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>8,219.5</b>	<b>460.3</b>	<b>460.3</b>	<b>8,850.1</b>	<b>8,850.1</b>	<b>8,850.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Children's Services Management (2666)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,538.8	0.0	0.0	4,898.2	4,898.2	4,898.2	0.0	0.0%
72000 Travel	94.9	0.0	0.0	17.9	17.9	17.9	0.0	0.0%
73000 Services	2,194.1	0.0	0.0	2,226.8	2,256.8	2,256.8	0.0	0.0%
74000 Commodities	97.0	0.0	0.0	97.0	97.0	97.0	0.0	0.0%
75000 Capital Outlay	72.0	0.0	0.0	72.0	72.0	72.0	0.0	0.0%
77000 Grants, Benefits	2,481.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,311.9</b>	<b>7,341.9</b>	<b>7,341.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,555.6	0.0	0.0	3,921.0	3,921.0	3,921.0	0.0	0.0%
1003 G/F Match	836.6	0.0	0.0	874.5	874.5	874.5	0.0	0.0%
1004 Gen Fund	1,568.3	165.0	165.0	1,798.3	1,828.3	1,828.3	0.0	0.0%
1007 I/A Rcpts	449.8	-165.0	-165.0	648.5	648.5	648.5	0.0	0.0%
1037 GF/MH	68.1	0.0	0.0	69.6	69.6	69.6	0.0	0.0%
<b>GF Totals</b>	<b>2,473.0</b>	<b>165.0</b>	<b>165.0</b>	<b>2,742.4</b>	<b>2,772.4</b>	<b>2,772.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,555.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,921.0</b>	<b>3,921.0</b>	<b>3,921.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>449.8</b>	<b>-165.0</b>	<b>-165.0</b>	<b>648.5</b>	<b>648.5</b>	<b>648.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	37	0	0	53	53	53	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Children's Services Training (2667)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0%
72000 Travel	343.3	0.0	0.0	343.3	343.3	343.3	0.0	0.0%
73000 Services	1,463.5	0.0	0.0	1,463.5	1,463.5	1,463.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,824.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,824.8</b>	<b>1,824.8</b>	<b>1,824.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	813.0	0.0	0.0	813.0	813.0	813.0	0.0	0.0%
1003 G/F Match	419.1	0.0	0.0	419.1	419.1	419.1	0.0	0.0%
1004 Gen Fund	592.7	0.0	0.0	592.7	592.7	592.7	0.0	0.0%
<b>GF Totals</b>	<b>1,011.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,011.8</b>	<b>1,011.8</b>	<b>1,011.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0</b>	<b>813.0</b>	<b>813.0</b>	<b>813.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	32,720.0	0.0	0.0	34,059.8	34,059.8	34,059.8	0.0	0.0%
72000 Travel	319.0	0.0	0.0	319.0	334.0	334.0	0.0	0.0%
73000 Services	7,293.5	0.0	0.0	7,345.9	7,345.9	7,345.9	0.0	0.0%
74000 Commodities	289.9	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	95.2	0.0	0.0	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,717.6</b>	<b>0.0</b>	<b>0.0</b>	<b>42,109.8</b>	<b>42,124.8</b>	<b>42,124.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	14,517.6	0.0	0.0	14,945.6	14,945.6	14,945.6	0.0	0.0%
1003 G/F Match	7,562.0	0.0	0.0	3,869.6	3,869.6	3,869.6	0.0	0.0%
1004 Gen Fund	16,290.2	955.3	955.3	20,937.5	20,952.5	20,952.5	0.0	0.0%
1007 I/A Rcpts	1,800.0	-955.3	-955.3	1,800.0	1,800.0	1,800.0	0.0	0.0%
1037 GF/MH	148.6	0.0	0.0	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	399.2	0.0	0.0	408.5	408.5	408.5	0.0	0.0%
<b>GF Totals</b>	<b>24,000.8</b>	<b>955.3</b>	<b>955.3</b>	<b>24,955.7</b>	<b>24,970.7</b>	<b>24,970.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>14,517.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,945.6</b>	<b>14,945.6</b>	<b>14,945.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,199.2</b>	<b>-955.3</b>	<b>-955.3</b>	<b>2,208.5</b>	<b>2,208.5</b>	<b>2,208.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	431	0	0	437	437	437	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	121.3	0.0	0.0	121.3	121.3	121.3	0.0	0.0%
73000 Services	1,253.1	0.0	0.0	1,328.1	1,328.1	1,328.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,915.5	0.0	0.0	11,329.4	11,329.4	11,329.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,440.0	0.0	0.0	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	-784.5	115.5	115.5	0.0	0.0%
1004 Gen Fund	4,000.0	0.0	0.0	6,508.3	5,608.3	5,608.3	0.0	0.0%
1007 I/A Rcpts	699.9	0.0	0.0	699.9	699.9	699.9	0.0	0.0%
1037 GF/MH	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
1092 MHTAAR	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
<b>GF Totals</b>	<b>4,075.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,798.8</b>	<b>5,798.8</b>	<b>5,798.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,440.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>6,205.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>774.9</b>	<b>0.0</b>	<b>0.0</b>	<b>774.9</b>	<b>774.9</b>	<b>774.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Base Rate (2236)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.4	0.0	0.0	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,101.6	0.0	0.0	17,101.6	17,101.6	17,101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,512.9	0.0	0.0	3,512.9	3,512.9	3,512.9	0.0	0.0%
1003 G/F Match	3,902.8	-767.7	-767.7	3,659.2	3,659.2	3,659.2	0.0	0.0%
1004 Gen Fund	7,287.6	0.0	0.0	7,287.6	7,287.6	7,287.6	0.0	0.0%
1156 Rcpt Svcs	2,542.7	0.0	0.0	2,542.7	2,542.7	2,542.7	0.0	0.0%
1212 Federal ES	0.0	767.7	767.7	243.6	243.6	243.6	0.0	0.0%
<b>GF Totals</b>	<b>11,190.4</b>	<b>-767.7</b>	<b>-767.7</b>	<b>10,946.8</b>	<b>10,946.8</b>	<b>10,946.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,512.9</b>	<b>767.7</b>	<b>767.7</b>	<b>3,756.5</b>	<b>3,756.5</b>	<b>3,756.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,542.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>2,542.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Foster Care Augmented Rate (2237)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,276.1	0.0	0.0	2,276.1	2,276.1	2,276.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,276.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	538.5	0.0	0.0	538.5	538.5	538.5	0.0	0.0%
1003 G/F Match	1,237.6	0.0	0.0	1,237.6	1,237.6	1,237.6	0.0	0.0%
1037 GF/MH	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
<b>GF Totals</b>	<b>1,737.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,737.6</b>	<b>1,737.6</b>	<b>1,737.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>538.5</b>	<b>0.0</b>	<b>0.0</b>	<b>538.5</b>	<b>538.5</b>	<b>538.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Foster Care Special Need (2238)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	1,122.6	0.0	0.0	1,122.6	1,122.6	1,122.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,040.2	105.8	105.8	5,040.2	5,140.6	5,140.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,163.3</b>	<b>105.8</b>	<b>105.8</b>	<b>6,163.3</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,027.7	0.0	0.0	1,027.7	1,027.7	1,027.7	0.0	0.0%
1003 G/F Match	1,531.5	0.0	0.0	1,531.5	1,531.5	1,531.5	0.0	0.0%
1004 Gen Fund	1,361.1	105.8	105.8	1,361.1	1,461.5	1,461.5	0.0	0.0%
1007 I/A Rcpts	1,495.1	0.0	0.0	1,495.1	1,495.1	1,495.1	0.0	0.0%
1037 GF/MH	747.9	0.0	0.0	747.9	747.9	747.9	0.0	0.0%
<b>GF Totals</b>	<b>3,640.5</b>	<b>105.8</b>	<b>105.8</b>	<b>3,640.5</b>	<b>3,740.9</b>	<b>3,740.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,027.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,027.7</b>	<b>1,027.7</b>	<b>1,027.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>1,495.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,026.3	0.0	0.0	1,026.3	1,026.3	1,026.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20,512.8	0.0	0.0	23,515.0	22,375.3	22,375.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,539.1</b>	<b>0.0</b>	<b>0.0</b>	<b>24,541.3</b>	<b>23,401.6</b>	<b>23,401.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	11,346.8	0.0	0.0	12,388.2	11,952.0	11,952.0	0.0	0.0%
1003 G/F Match	3,134.4	0.0	0.0	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004 Gen Fund	7,057.9	0.0	0.0	9,018.7	8,315.2	8,315.2	0.0	0.0%
1212 Federal ES	0.0	0.0	0.0	780.0	780.0	780.0	0.0	0.0%
<b>GF Totals</b>	<b>10,192.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11,373.1</b>	<b>10,669.6</b>	<b>10,669.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>11,346.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,168.2</b>	<b>12,732.0</b>	<b>12,732.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Residential Child Care (253)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
73000 Services	72.5	0.0	0.0	72.5	72.5	72.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,079.9	0.0	0.0	4,984.5	4,984.5	4,984.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,152.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,057.5</b>	<b>5,057.5</b>	<b>5,057.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	507.3	0.0	0.0	257.3	257.3	257.3	0.0	0.0%
1003 G/F Match	12.2	0.0	0.0	12.2	12.2	12.2	0.0	0.0%
1004 Gen Fund	2,677.1	0.0	0.0	2,831.7	2,831.7	2,831.7	0.0	0.0%
1037 GF/MH	1,956.3	0.0	0.0	1,956.3	1,956.3	1,956.3	0.0	0.0%
<b>GF Totals</b>	<b>4,645.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,800.2</b>	<b>4,800.2</b>	<b>4,800.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>257.3</b>	<b>257.3</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Infant Learning Program Grants (298)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	582.5	0.0	0.0	701.7	701.7	701.7	0.0	0.0%
72000 Travel	38.2	0.0	0.0	38.2	38.2	38.2	0.0	0.0%
73000 Services	560.0	0.0	0.0	647.5	585.0	585.0	0.0	0.0%
74000 Commodities	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	7,512.6	0.0	0.0	9,060.0	8,422.5	8,422.5	0.0	0.0%
78000 Miscellaneous	0.0	2,139.8	2,139.8	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,703.3</b>	<b>2,139.8</b>	<b>2,139.8</b>	<b>10,457.4</b>	<b>9,757.4</b>	<b>9,757.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,784.2	0.0	0.0	2,412.0	2,412.0	2,412.0	0.0	0.0%
1003 G/F Match	37.8	0.0	0.0	37.8	37.8	37.8	0.0	0.0%
1004 Gen Fund	816.5	0.0	0.0	1,142.8	1,142.8	1,142.8	0.0	0.0%
1007 I/A Rcpts	608.1	0.0	0.0	608.1	608.1	608.1	0.0	0.0%
1037 GF/MH	4,301.7	0.0	0.0	6,001.7	5,301.7	5,301.7	0.0	0.0%
1092 MHTAAR	155.0	0.0	0.0	255.0	255.0	255.0	0.0	0.0%
1212 Federal ES	0.0	2,139.8	2,139.8	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,156.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,182.3</b>	<b>6,482.3</b>	<b>6,482.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,784.2</b>	<b>2,139.8</b>	<b>2,139.8</b>	<b>2,412.0</b>	<b>2,412.0</b>	<b>2,412.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>763.1</b>	<b>0.0</b>	<b>0.0</b>	<b>863.1</b>	<b>863.1</b>	<b>863.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Children's Trust Programs (2251)

**RDU:** Children's Services (486)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.2	0.0	0.0	13.2	13.2	13.2	0.0	0.0%
73000 Services	440.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
74000 Commodities	1.5	0.0	0.0	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	765.0	0.0	0.0	435.0	435.0	435.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>589.7</b>	<b>589.7</b>	<b>589.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
1098 ChildTrErn	399.7	0.0	0.0	399.7	399.7	399.7	0.0	0.0%
1099 ChildTrPrn	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>630.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>589.7</b>	<b>0.0</b>	<b>0.0</b>	<b>589.7</b>	<b>589.7</b>	<b>589.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Adult Preventative Dental Medicaid Svcs (541)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,108.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,108.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,831.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	1,877.0	-377.0	-377.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Federal ES	0.0	377.0	377.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,877.0</b>	<b>-377.0</b>	<b>-377.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,831.8</b>	<b>377.0</b>	<b>377.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	7,288.4	7,288.4	7,288.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,288.4</b>	<b>7,288.4</b>	<b>7,288.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	4,237.7	4,237.7	4,237.7	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	2,529.7	2,529.7	2,529.7	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Federal ES	0.0	0.0	0.0	521.0	521.0	521.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,529.7</b>	<b>2,529.7</b>	<b>2,529.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,758.7</b>	<b>4,758.7</b>	<b>4,758.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,350.0	-2,000.0	-2,000.0	11,085.6	10,667.4	10,667.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	666,877.1	500.0	500.0	647,250.7	646,250.7	646,250.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>677,227.1</b>	<b>-1,500.0</b>	<b>-1,500.0</b>	<b>658,336.3</b>	<b>656,918.1</b>	<b>656,918.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	423,593.2	0.0	0.0	420,052.1	419,552.1	419,552.1	0.0	0.0%
1003 G/F Match	188,389.6	-26,676.0	-26,676.0	149,133.8	148,633.8	148,633.8	0.0	0.0%
1004 Gen Fund	43,354.5	0.0	0.0	43,354.5	42,936.3	42,936.3	0.0	0.0%
1007 I/A Rcpts	20,233.5	0.0	0.0	9,415.4	9,415.4	9,415.4	0.0	0.0%
1108 Stat Desig	906.3	50.0	50.0	906.3	906.3	906.3	0.0	0.0%
1156 Rcpt Svcs	750.0	0.0	0.0	750.0	750.0	750.0	0.0	0.0%
1212 Federal ES	0.0	25,126.0	25,126.0	34,724.2	34,724.2	34,724.2	0.0	0.0%
<b>GF Totals</b>	<b>231,744.1</b>	<b>-26,676.0</b>	<b>-26,676.0</b>	<b>192,488.3</b>	<b>191,570.1</b>	<b>191,570.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>423,593.2</b>	<b>25,126.0</b>	<b>25,126.0</b>	<b>454,776.3</b>	<b>454,276.3</b>	<b>454,276.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>21,889.8</b>	<b>50.0</b>	<b>50.0</b>	<b>11,071.7</b>	<b>11,071.7</b>	<b>11,071.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,471.0	0.0	0.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
<b>GF Totals</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Health Facilities Survey (2944)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,272.4	1,272.4	1,272.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	154.1	154.1	154.1	0.0	0.0%
73000 Services	0.0	0.0	0.0	120.3	120.3	120.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,546.8</b>	<b>1,546.8</b>	<b>1,546.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	1,260.1	1,260.1	1,260.1	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	108.7	108.7	108.7	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	98.0	98.0	98.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	80.0	80.0	80.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206.7</b>	<b>206.7</b>	<b>206.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,260.1</b>	<b>1,260.1</b>	<b>1,260.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	7,866.6	400.0	400.0	8,506.8	8,506.8	8,506.8	0.0	0.0%
72000 Travel	124.8	0.0	0.0	124.8	124.8	124.8	0.0	0.0%
73000 Services	23,866.6	0.0	0.0	23,935.5	23,935.5	23,935.5	0.0	0.0%
74000 Commodities	125.3	0.0	0.0	173.1	173.1	173.1	0.0	0.0%
75000 Capital Outlay	21.0	0.0	0.0	21.0	21.0	21.0	0.0	0.0%
77000 Grants, Benefits	15.0	0.0	0.0	1,615.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	1,640.0	240.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,019.3</b>	<b>2,040.0</b>	<b>640.0</b>	<b>34,376.2</b>	<b>33,576.2</b>	<b>33,576.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	21,809.4	0.0	0.0	22,973.5	22,573.5	22,573.5	0.0	0.0%
1003 G/F Match	7,921.6	40.0	40.0	9,019.6	8,619.6	8,619.6	0.0	0.0%
1004 Gen Fund	789.0	0.0	0.0	883.8	883.8	883.8	0.0	0.0%
1007 I/A Rcpts	3.4	0.0	0.0	3.4	3.4	3.4	0.0	0.0%
1061 CIP Rcpts	1,495.9	0.0	0.0	1,495.9	1,495.9	1,495.9	0.0	0.0%
1212 Federal ES	0.0	2,000.0	600.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8,710.6</b>	<b>40.0</b>	<b>40.0</b>	<b>9,903.4</b>	<b>9,503.4</b>	<b>9,503.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>21,809.4</b>	<b>2,000.0</b>	<b>600.0</b>	<b>22,973.5</b>	<b>22,573.5</b>	<b>22,573.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,499.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,499.3</b>	<b>1,499.3</b>	<b>1,499.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	77	4	4	84	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	5	5	5	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,309.9	0.0	0.0	1,453.5	1,453.5	1,453.5	0.0	0.0%
72000 Travel	55.1	0.0	0.0	55.1	55.1	55.1	0.0	0.0%
73000 Services	210.9	0.0	0.0	215.9	215.9	215.9	0.0	0.0%
74000 Commodities	9.2	0.0	0.0	9.2	9.2	9.2	0.0	0.0%
75000 Capital Outlay	5.4	0.0	0.0	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	832.0	0.0	0.0	933.7	933.7	933.7	0.0	0.0%
1003 G/F Match	594.0	0.0	0.0	636.7	636.7	636.7	0.0	0.0%
1004 Gen Fund	164.5	0.0	0.0	168.7	168.7	168.7	0.0	0.0%
<b>GF Totals</b>	<b>758.5</b>	<b>0.0</b>	<b>0.0</b>	<b>805.4</b>	<b>805.4</b>	<b>805.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>832.0</b>	<b>0.0</b>	<b>0.0</b>	<b>933.7</b>	<b>933.7</b>	<b>933.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	1,829.7	1,829.7	1,829.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	691.4	891.4	891.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	56.6	56.6	56.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,292.8	1,292.8	1,292.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,136.5</b>	<b>4,336.5</b>	<b>4,336.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	3,397.9	3,397.9	3,397.9	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	123.7	123.7	123.7	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	106.0	306.0	306.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	128.9	128.9	128.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>503.7</b>	<b>503.7</b>	<b>503.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,397.9</b>	<b>3,397.9</b>	<b>3,397.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>234.9</b>	<b>434.9</b>	<b>434.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	2	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Community Health Grants (2308)

**RDU:** Health Care Services (485)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	1,903.9	2,153.9	2,153.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,903.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	1,903.9	2,153.9	2,153.9	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,903.9</b>	<b>2,153.9</b>	<b>2,153.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	14,116.7	0.0	0.0	14,650.0	14,574.9	14,574.9	0.0	0.0%
72000 Travel	4.2	0.0	0.0	4.2	4.2	4.2	0.0	0.0%
73000 Services	1,226.1	0.0	0.0	1,226.1	1,226.1	1,226.1	0.0	0.0%
74000 Commodities	888.8	0.0	0.0	883.0	883.0	883.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	455.3	0.0	0.0	455.3	455.3	455.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,691.1</b>	<b>0.0</b>	<b>0.0</b>	<b>17,218.6</b>	<b>17,143.5</b>	<b>17,143.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	15,647.8	0.0	0.0	16,180.9	16,105.8	16,105.8	0.0	0.0%
1007 I/A Rcpts	387.8	0.0	0.0	382.0	382.0	382.0	0.0	0.0%
1037 GF/MH	454.8	0.0	0.0	465.5	465.5	465.5	0.0	0.0%
1092 MHTAAR	199.7	0.0	0.0	189.2	189.2	189.2	0.0	0.0%
<b>GF Totals</b>	<b>16,102.6</b>	<b>0.0</b>	<b>0.0</b>	<b>16,646.4</b>	<b>16,571.3</b>	<b>16,571.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>587.5</b>	<b>0.0</b>	<b>0.0</b>	<b>571.2</b>	<b>571.2</b>	<b>571.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	172	0	0	174	172	172	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,627.9	0.0	0.0	1,673.8	1,673.8	1,673.8	0.0	0.0%
72000 Travel	3.2	0.0	0.0	3.2	3.2	3.2	0.0	0.0%
73000 Services	188.9	0.0	0.0	188.9	188.9	188.9	0.0	0.0%
74000 Commodities	110.2	0.0	0.0	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	35.5	0.0	0.0	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,965.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,011.6</b>	<b>2,011.6</b>	<b>2,011.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,930.2	0.0	0.0	1,976.1	1,976.1	1,976.1	0.0	0.0%
1007 I/A Rcpts	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
<b>GF Totals</b>	<b>1,930.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,976.1</b>	<b>1,976.1</b>	<b>1,976.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,334.2	0.0	0.0	1,372.3	1,372.3	1,372.3	0.0	0.0%
72000 Travel	5.3	0.0	0.0	5.3	5.3	5.3	0.0	0.0%
73000 Services	129.1	0.0	0.0	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	136.4	0.0	0.0	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.2	0.0	0.0	30.2	30.2	30.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,635.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,673.3</b>	<b>1,673.3</b>	<b>1,673.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,599.2	0.0	0.0	1,637.3	1,637.3	1,637.3	0.0	0.0%
1007 I/A Rcpts	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
<b>GF Totals</b>	<b>1,599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,637.3</b>	<b>1,637.3</b>	<b>1,637.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,447.4	0.0	0.0	3,808.4	3,730.8	3,730.8	0.0	0.0%
72000 Travel	4.9	0.0	0.0	4.9	4.9	4.9	0.0	0.0%
73000 Services	357.6	0.0	0.0	357.6	357.6	357.6	0.0	0.0%
74000 Commodities	241.9	0.0	0.0	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	106.6	0.0	0.0	106.6	106.6	106.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,158.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,519.4</b>	<b>4,441.8</b>	<b>4,441.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	57.0	0.0	0.0	58.6	58.6	58.6	0.0	0.0%
1004 Gen Fund	3,910.6	0.0	0.0	4,267.3	4,189.7	4,189.7	0.0	0.0%
1007 I/A Rcpts	89.8	0.0	0.0	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	101.0	0.0	0.0	103.7	103.7	103.7	0.0	0.0%
<b>GF Totals</b>	<b>4,011.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,371.0</b>	<b>4,293.4</b>	<b>4,293.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>57.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58.6</b>	<b>58.6</b>	<b>58.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	37	0	0	40	37	37	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,913.6	0.0	0.0	3,093.4	3,093.4	3,093.4	0.0	0.0%
72000 Travel	7.8	0.0	0.0	7.8	7.8	7.8	0.0	0.0%
73000 Services	284.8	0.0	0.0	284.8	284.8	284.8	0.0	0.0%
74000 Commodities	103.3	0.0	0.0	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	0.0	0.0	72.0	72.0	72.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,381.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,561.3</b>	<b>3,561.3</b>	<b>3,561.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,273.5	0.0	0.0	3,452.9	3,452.9	3,452.9	0.0	0.0%
1007 I/A Rcpts	48.3	0.0	0.0	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	56.7	0.0	0.0	57.1	57.1	57.1	0.0	0.0%
<b>GF Totals</b>	<b>3,330.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,510.0</b>	<b>3,510.0</b>	<b>3,510.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	27	0	0	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,951.4	0.0	0.0	2,006.2	2,006.2	2,006.2	0.0	0.0%
72000 Travel	7.1	0.0	0.0	7.1	7.1	7.1	0.0	0.0%
73000 Services	168.6	0.0	0.0	268.6	268.6	268.6	0.0	0.0%
74000 Commodities	50.4	0.0	0.0	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	53.0	0.0	0.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,230.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,228.5	0.0	0.0	2,383.3	2,383.3	2,383.3	0.0	0.0%
<b>GF Totals</b>	<b>2,228.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,383.3</b>	<b>2,383.3</b>	<b>2,383.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	18	0	0	18	18	18	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Johnson Youth Center (267)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,726.3	0.0	0.0	2,878.1	2,878.1	2,878.1	0.0	0.0%
72000 Travel	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
73000 Services	254.3	0.0	0.0	254.3	254.3	254.3	0.0	0.0%
74000 Commodities	228.0	0.0	0.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	108.7	0.0	0.0	108.7	108.7	108.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,320.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,472.6</b>	<b>3,472.6</b>	<b>3,472.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	50.6	0.0	0.0	52.2	52.2	52.2	0.0	0.0%
1004 Gen Fund	3,192.1	0.0	0.0	3,342.3	3,342.3	3,342.3	0.0	0.0%
1007 I/A Rcpts	78.1	0.0	0.0	78.1	78.1	78.1	0.0	0.0%
<b>GF Totals</b>	<b>3,192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,342.3</b>	<b>3,342.3</b>	<b>3,342.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>52.2</b>	<b>52.2</b>	<b>52.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0</b>	<b>78.1</b>	<b>78.1</b>	<b>78.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	33	0	0	34	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	3	3	3	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,322.9	0.0	0.0	1,366.9	1,366.9	1,366.9	0.0	0.0%
72000 Travel	3.5	0.0	0.0	3.5	3.5	3.5	0.0	0.0%
73000 Services	127.4	0.0	0.0	127.4	127.4	127.4	0.0	0.0%
74000 Commodities	86.4	0.0	0.0	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27.8	0.0	0.0	27.8	27.8	27.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,568.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,612.0</b>	<b>1,612.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	38.0	0.0	0.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,507.3	0.0	0.0	1,545.5	1,545.5	1,545.5	0.0	0.0%
1007 I/A Rcpts	22.7	0.0	0.0	28.5	28.5	28.5	0.0	0.0%
<b>GF Totals</b>	<b>1,507.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,545.5</b>	<b>1,545.5</b>	<b>1,545.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38.0</b>	<b>38.0</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	0	0	17	17	17	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	10,900.2	0.0	0.0	11,482.8	11,482.8	11,482.8	0.0	0.0%
72000 Travel	190.4	0.0	0.0	190.4	190.4	190.4	0.0	0.0%
73000 Services	1,455.5	0.0	0.0	1,115.2	1,385.2	1,385.2	0.0	0.0%
74000 Commodities	83.0	0.0	0.0	83.0	83.0	83.0	0.0	0.0%
75000 Capital Outlay	57.9	0.0	0.0	57.9	57.9	57.9	0.0	0.0%
77000 Grants, Benefits	357.0	250.3	250.3	357.0	357.0	357.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,044.0</b>	<b>250.3</b>	<b>250.3</b>	<b>13,286.3</b>	<b>13,556.3</b>	<b>13,556.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	550.7	0.0	0.0	550.7	550.7	550.7	0.0	0.0%
1004 Gen Fund	12,080.6	250.3	250.3	12,320.4	12,590.4	12,590.4	0.0	0.0%
1007 I/A Rcpts	10.2	0.0	0.0	10.2	10.2	10.2	0.0	0.0%
1037 GF/MH	137.1	0.0	0.0	239.6	239.6	239.6	0.0	0.0%
1108 Stat Desig	265.4	0.0	0.0	165.4	165.4	165.4	0.0	0.0%
<b>GF Totals</b>	<b>12,217.7</b>	<b>250.3</b>	<b>250.3</b>	<b>12,560.0</b>	<b>12,830.0</b>	<b>12,830.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>550.7</b>	<b>0.0</b>	<b>0.0</b>	<b>550.7</b>	<b>550.7</b>	<b>550.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>275.6</b>	<b>0.0</b>	<b>0.0</b>	<b>175.6</b>	<b>175.6</b>	<b>175.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	129	0	0	131	131	131	0	0.0%
Permanent Part Time	1	0	0	2	2	2	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Delinquency Prevention (248)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.9	0.0	0.0	135.9	135.9	135.9	0.0	0.0%
73000 Services	1,076.1	0.0	0.0	976.1	976.1	976.1	0.0	0.0%
74000 Commodities	40.0	0.0	0.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	512.8	0.0	0.0	612.8	612.8	612.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,764.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,734.8	0.0	0.0	1,734.8	1,734.8	1,734.8	0.0	0.0%
1108 Stat Desig	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,734.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,734.8</b>	<b>1,734.8</b>	<b>1,734.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)

**RDU:** Juvenile Justice (319)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
73000 Services	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	748.0	0.0	0.0	748.0	748.0	748.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	568.5	0.0	0.0	568.5	568.5	568.5	0.0	0.0%
1004 Gen Fund	279.5	0.0	0.0	279.5	279.5	279.5	0.0	0.0%
<b>GF Totals</b>	<b>279.5</b>	<b>0.0</b>	<b>0.0</b>	<b>279.5</b>	<b>279.5</b>	<b>279.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>568.5</b>	<b>0.0</b>	<b>0.0</b>	<b>568.5</b>	<b>568.5</b>	<b>568.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,631.8	0.0	0.0	26,631.8	26,631.8	26,631.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,631.8</b>	<b>0.0</b>	<b>0.0</b>	<b>26,631.8</b>	<b>26,631.8</b>	<b>26,631.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	8,175.9	0.0	0.0	8,175.9	8,175.9	8,175.9	0.0	0.0%
1003 G/F Match	16,445.9	0.0	0.0	16,445.9	16,445.9	16,445.9	0.0	0.0%
1007 I/A Rcpts	2,010.0	0.0	0.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
<b>GF Totals</b>	<b>16,445.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,445.9</b>	<b>16,445.9</b>	<b>16,445.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>8,175.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>8,175.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Adult Public Assistance (222)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	134.6	0.0	0.0	138.6	138.6	138.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	56,731.4	0.0	0.0	56,231.4	56,231.4	56,231.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>56,866.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,370.0</b>	<b>56,370.0</b>	<b>56,370.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,030.0	0.0	0.0	1,030.0	1,030.0	1,030.0	0.0	0.0%
1004 Gen Fund	51,773.0	0.0	0.0	51,277.0	51,277.0	51,277.0	0.0	0.0%
1007 I/A Rcpts	4,063.0	0.0	0.0	4,063.0	4,063.0	4,063.0	0.0	0.0%
<b>GF Totals</b>	<b>51,773.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,277.0</b>	<b>51,277.0</b>	<b>51,277.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>1,030.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,063.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>4,063.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Child Care Benefits (1897)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,068.7	0.0	0.0	2,937.9	2,937.9	2,937.9	0.0	0.0%
72000 Travel	143.0	0.0	0.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	2,836.8	0.0	0.0	2,836.8	2,836.8	2,836.8	0.0	0.0%
74000 Commodities	62.6	0.0	0.0	282.6	282.6	282.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42,223.4	0.0	0.0	45,528.8	42,528.8	42,528.8	0.0	0.0%
78000 Miscellaneous	0.0	4,036.0	4,036.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>48,334.5</b>	<b>4,036.0</b>	<b>4,036.0</b>	<b>51,729.1</b>	<b>48,729.1</b>	<b>48,729.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	39,428.0	0.0	0.0	39,504.8	39,504.8	39,504.8	0.0	0.0%
1003 G/F Match	6,325.1	0.0	0.0	6,337.3	6,337.3	6,337.3	0.0	0.0%
1004 Gen Fund	2,581.4	0.0	0.0	5,887.0	2,887.0	2,887.0	0.0	0.0%
1212 Federal ES	0.0	4,036.0	4,036.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>8,906.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,224.3</b>	<b>9,224.3</b>	<b>9,224.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>39,428.0</b>	<b>4,036.0</b>	<b>4,036.0</b>	<b>39,504.8</b>	<b>39,504.8</b>	<b>39,504.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	36	0	0	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** General Relief Assistance (221)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,837.7	0.0	0.0	1,555.4	1,555.4	1,555.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,993.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,993.9	0.0	0.0	1,555.4	1,555.4	1,555.4	0.0	0.0%
<b>GF Totals</b>	<b>2,993.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>1,555.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Tribal Assistance Programs (2336)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,372.7	0.0	0.0	13,372.7	13,372.7	13,372.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13,372.7</b>	<b>13,372.7</b>	<b>13,372.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	12,488.0	0.0	0.0	12,488.0	12,488.0	12,488.0	0.0	0.0%
1007 I/A Rcpts	884.7	0.0	0.0	884.7	884.7	884.7	0.0	0.0%
<b>GF Totals</b>	<b>12,488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,488.0</b>	<b>12,488.0</b>	<b>12,488.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>884.7</b>	<b>884.7</b>	<b>884.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Senior Benefits Payment Program (2897)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	460.2	0.0	0.0	474.2	474.2	474.2	0.0	0.0%
72000 Travel	9.7	0.0	0.0	9.7	9.7	9.7	0.0	0.0%
73000 Services	169.7	0.0	0.0	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	43.5	0.0	0.0	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,662.3	0.0	0.0	19,162.3	18,926.4	18,926.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,345.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19,859.4</b>	<b>19,623.5</b>	<b>19,623.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	20,345.4	0.0	0.0	19,859.4	19,623.5	19,623.5	0.0	0.0%
<b>GF Totals</b>	<b>20,345.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19,859.4</b>	<b>19,623.5</b>	<b>19,623.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	0	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	435.0	0.0	0.0	435.0	435.0	435.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,549.7	0.0	0.0	13,149.7	13,149.7	13,149.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,984.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	13,584.7	0.0	0.0	13,584.7	13,584.7	13,584.7	0.0	0.0%
<b>GF Totals</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>13,584.7</b>	<b>0.0</b>	<b>0.0</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>13,584.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Energy Assistance Program (226)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	805.5	0.0	0.0	834.2	834.2	834.2	0.0	0.0%
72000 Travel	12.5	0.0	0.0	12.5	12.5	12.5	0.0	0.0%
73000 Services	277.0	0.0	0.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	39.0	0.0	0.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,159.9	18,900.0	18,900.0	16,183.5	16,183.5	16,183.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,321.9</b>	<b>18,900.0</b>	<b>18,900.0</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	12,321.9	9,900.0	9,900.0	12,342.6	12,342.6	12,342.6	0.0	0.0%
1004 Gen Fund	10,000.0	9,000.0	9,000.0	5,003.6	5,003.6	5,003.6	0.0	0.0%
<b>GF Totals</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>5,003.6</b>	<b>5,003.6</b>	<b>5,003.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>12,321.9</b>	<b>9,900.0</b>	<b>9,900.0</b>	<b>12,342.6</b>	<b>12,342.6</b>	<b>12,342.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	0	0	4	4	4	0	0.0%
Permanent Part Time	12	0	0	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	2,460.1	462.0	462.0	2,888.4	2,888.4	2,888.4	0.0	0.0%
72000 Travel	59.4	0.0	0.0	59.4	59.4	59.4	0.0	0.0%
73000 Services	1,139.0	0.0	0.0	1,185.9	1,210.9	1,210.9	0.0	0.0%
74000 Commodities	26.1	0.0	0.0	26.1	26.1	26.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	0.0	0.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,804.6</b>	<b>462.0</b>	<b>462.0</b>	<b>4,279.8</b>	<b>4,304.8</b>	<b>4,304.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,022.4	0.0	0.0	2,371.4	2,371.4	2,371.4	0.0	0.0%
1003 G/F Match	1,062.2	0.0	0.0	1,159.6	1,159.6	1,159.6	0.0	0.0%
1004 Gen Fund	279.8	0.0	0.0	287.6	312.6	312.6	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts	272.0	0.0	0.0	279.8	279.8	279.8	0.0	0.0%
1156 Rcpt Svcs	168.2	0.0	0.0	168.2	168.2	168.2	0.0	0.0%
1212 Federal ES	0.0	462.0	462.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.4</b>	<b>1,485.4</b>	<b>1,485.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,022.4</b>	<b>462.0</b>	<b>462.0</b>	<b>2,371.4</b>	<b>2,371.4</b>	<b>2,371.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>440.2</b>	<b>0.0</b>	<b>0.0</b>	<b>448.0</b>	<b>448.0</b>	<b>448.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	25	0	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	4	4	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Public Assistance Field Services (236)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	28,126.6	0.0	0.0	28,987.4	28,987.4	28,987.4	0.0	0.0%
72000 Travel	251.6	0.0	0.0	251.6	251.6	251.6	0.0	0.0%
73000 Services	6,319.0	0.0	0.0	6,319.0	6,319.0	6,319.0	0.0	0.0%
74000 Commodities	751.4	0.0	0.0	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>35,448.6</b>	<b>0.0</b>	<b>0.0</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	18,134.1	0.0	0.0	18,544.0	18,544.0	18,544.0	0.0	0.0%
1003 G/F Match	13,699.7	0.0	0.0	14,057.3	14,057.3	14,057.3	0.0	0.0%
1004 Gen Fund	2,682.7	0.0	0.0	2,751.6	2,751.6	2,751.6	0.0	0.0%
1007 I/A Rcpts	809.6	0.0	0.0	830.5	830.5	830.5	0.0	0.0%
1108 Stat Desig	122.5	0.0	0.0	126.0	126.0	126.0	0.0	0.0%
<b>GF Totals</b>	<b>16,382.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,808.9</b>	<b>16,808.9</b>	<b>16,808.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>18,134.1</b>	<b>0.0</b>	<b>0.0</b>	<b>18,544.0</b>	<b>18,544.0</b>	<b>18,544.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>932.1</b>	<b>0.0</b>	<b>0.0</b>	<b>956.5</b>	<b>956.5</b>	<b>956.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	394	0	0	394	394	394	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,475.5	0.0	0.0	1,519.8	1,519.8	1,519.8	0.0	0.0%
72000 Travel	8.4	0.0	0.0	8.4	8.4	8.4	0.0	0.0%
73000 Services	300.7	0.0	0.0	300.7	300.7	300.7	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,794.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,003.3	0.0	0.0	1,026.8	1,026.8	1,026.8	0.0	0.0%
1003 G/F Match	749.4	0.0	0.0	769.3	769.3	769.3	0.0	0.0%
1004 Gen Fund	41.9	0.0	0.0	42.8	42.8	42.8	0.0	0.0%
<b>GF Totals</b>	<b>791.3</b>	<b>0.0</b>	<b>0.0</b>	<b>812.1</b>	<b>812.1</b>	<b>812.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,003.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	16	0	0	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,542.3	0.0	0.0	1,629.0	1,629.0	1,629.0	0.0	0.0%
72000 Travel	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	181.5	0.0	0.0	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	70.6	0.0	0.0	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,831.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	941.0	0.0	0.0	964.4	964.4	964.4	0.0	0.0%
1003 G/F Match	865.5	0.0	0.0	888.7	888.7	888.7	0.0	0.0%
1004 Gen Fund	24.9	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
<b>GF Totals</b>	<b>890.4</b>	<b>0.0</b>	<b>0.0</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>941.0</b>	<b>0.0</b>	<b>0.0</b>	<b>964.4</b>	<b>964.4</b>	<b>964.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	19	0	0	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,433.3	0.0	0.0	1,476.0	1,476.0	1,476.0	0.0	0.0%
72000 Travel	95.0	0.0	0.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	12,225.1	0.0	0.0	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,230.0	0.0	0.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,998.1</b>	<b>0.0</b>	<b>0.0</b>	<b>16,040.8</b>	<b>16,040.8</b>	<b>16,040.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	13,132.5	0.0	0.0	13,167.6	13,167.6	13,167.6	0.0	0.0%
1003 G/F Match	1,767.4	0.0	0.0	1,774.6	1,774.6	1,774.6	0.0	0.0%
1004 Gen Fund	1,098.2	0.0	0.0	1,098.6	1,098.6	1,098.6	0.0	0.0%
<b>GF Totals</b>	<b>2,865.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>2,873.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>13,132.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13,167.6</b>	<b>13,167.6</b>	<b>13,167.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

**RDU:** Public Assistance (73)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,221.5	0.0	0.0	1,258.0	1,258.0	1,258.0	0.0	0.0%
72000 Travel	50.2	0.0	0.0	50.2	50.2	50.2	0.0	0.0%
73000 Services	702.2	0.0	0.0	702.2	702.2	702.2	0.0	0.0%
74000 Commodities	19,829.0	0.0	0.0	19,900.0	19,900.0	19,900.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,370.2	0.0	0.0	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	777.7	777.7	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>28,173.1</b>	<b>777.7</b>	<b>777.7</b>	<b>28,598.5</b>	<b>28,598.5</b>	<b>28,598.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	23,672.4	0.0	0.0	23,699.5	23,699.5	23,699.5	0.0	0.0%
1003 G/F Match	9.7	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	187.8	0.0	0.0	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	305.5	0.0	0.0	314.6	314.6	314.6	0.0	0.0%
1108 Stat Desig	3,997.7	0.0	0.0	3,997.7	3,997.7	3,997.7	0.0	0.0%
1212 Federal ES	0.0	777.7	777.7	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>	<b>398.9</b>	<b>398.9</b>	<b>398.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>23,672.4</b>	<b>777.7</b>	<b>777.7</b>	<b>23,699.5</b>	<b>23,699.5</b>	<b>23,699.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>4,491.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.1</b>	<b>4,500.1</b>	<b>4,500.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	13	0	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Injury Prevention/Emergency Medical Services (2876)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,930.2	0.0	0.0	2,034.5	2,034.5	2,034.5	0.0	0.0%
72000 Travel	131.4	0.0	0.0	141.4	141.4	141.4	0.0	0.0%
73000 Services	1,564.4	0.0	0.0	1,583.5	1,583.5	1,583.5	0.0	0.0%
74000 Commodities	171.1	0.0	0.0	176.1	176.1	176.1	0.0	0.0%
75000 Capital Outlay	43.7	0.0	0.0	43.7	43.7	43.7	0.0	0.0%
77000 Grants, Benefits	2,617.3	0.0	0.0	117.3	117.3	117.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,458.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	4,380.8	0.0	0.0	1,936.3	1,936.3	1,936.3	0.0	0.0%
1003 G/F Match	211.8	0.0	0.0	217.6	217.6	217.6	0.0	0.0%
1004 Gen Fund	790.6	0.0	0.0	866.2	866.2	866.2	0.0	0.0%
1007 I/A Rcpts	1,000.5	0.0	0.0	900.5	900.5	900.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1156 Rcpt Svcs	74.4	0.0	0.0	75.9	75.9	75.9	0.0	0.0%
<b>GF Totals</b>	<b>1,002.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>1,083.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>4,380.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,936.3</b>	<b>1,936.3</b>	<b>1,936.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,074.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>1,076.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	21	0	0	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Nursing (288)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	19,520.5	0.0	0.0	20,179.7	20,179.7	20,179.7	0.0	0.0%
72000 Travel	567.8	0.0	0.0	567.8	567.8	567.8	0.0	0.0%
73000 Services	2,958.2	0.0	0.0	2,882.5	2,882.5	2,882.5	0.0	0.0%
74000 Commodities	660.2	0.0	0.0	660.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,419.1	0.0	0.0	2,611.8	2,611.8	2,611.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>26,902.0</b>	<b>26,902.0</b>	<b>26,902.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,101.7	0.0	0.0	3,107.1	3,107.1	3,107.1	0.0	0.0%
1003 G/F Match	84.1	0.0	0.0	84.1	84.1	84.1	0.0	0.0%
1004 Gen Fund	12,793.6	4,000.0	4,000.0	18,163.5	18,163.5	18,163.5	0.0	0.0%
1007 I/A Rcpts	8,822.2	-4,000.0	-4,000.0	5,095.3	5,095.3	5,095.3	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	98.3	98.3	98.3	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	324.2	0.0	0.0	333.7	333.7	333.7	0.0	0.0%
<b>GF Totals</b>	<b>12,877.7</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>18,345.9</b>	<b>18,345.9</b>	<b>18,345.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,101.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,107.1</b>	<b>3,107.1</b>	<b>3,107.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>9,146.4</b>	<b>-4,000.0</b>	<b>-4,000.0</b>	<b>5,449.0</b>	<b>5,449.0</b>	<b>5,449.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	190	0	0	191	191	191	0	0.0%
Permanent Part Time	11	0	0	11	11	11	0	0.0%
Non Permanent	4	0	0	3	3	3	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,909.1	0.0	0.0	4,124.0	4,124.0	4,124.0	0.0	0.0%
72000 Travel	242.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0%
73000 Services	4,707.9	0.0	0.0	4,927.9	4,927.9	4,927.9	0.0	0.0%
74000 Commodities	302.4	0.0	0.0	317.4	317.4	317.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,661.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,428.4	0.0	0.0	6,501.9	6,501.9	6,501.9	0.0	0.0%
1003 G/F Match	372.0	0.0	0.0	378.4	378.4	378.4	0.0	0.0%
1004 Gen Fund	576.9	347.8	347.8	860.0	860.0	860.0	0.0	0.0%
1007 I/A Rcpts	719.2	-347.8	-347.8	733.1	733.1	733.1	0.0	0.0%
1037 GF/MH	500.0	0.0	0.0	752.7	752.7	752.7	0.0	0.0%
1092 MHTAAR	250.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
1156 Rcpt Svcs	814.9	0.0	0.0	828.2	828.2	828.2	0.0	0.0%
<b>GF Totals</b>	<b>1,448.9</b>	<b>347.8</b>	<b>347.8</b>	<b>1,991.1</b>	<b>1,991.1</b>	<b>1,991.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6,501.9</b>	<b>6,501.9</b>	<b>6,501.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,784.1</b>	<b>-347.8</b>	<b>-347.8</b>	<b>1,686.3</b>	<b>1,686.3</b>	<b>1,686.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	43	0	0	43	43	43	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,579.9	0.0	0.0	2,691.8	2,578.4	2,578.4	0.0	0.0%
72000 Travel	268.6	0.0	0.0	145.3	129.6	129.6	0.0	0.0%
73000 Services	1,000.2	0.0	0.0	904.8	535.3	535.3	0.0	0.0%
74000 Commodities	44.6	0.0	0.0	46.0	44.6	44.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,902.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,787.9</b>	<b>3,287.9</b>	<b>3,287.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,281.8	0.0	0.0	2,347.5	2,347.5	2,347.5	0.0	0.0%
1003 G/F Match	88.9	0.0	0.0	92.9	92.9	92.9	0.0	0.0%
1004 Gen Fund	416.9	0.0	0.0	1,137.0	637.0	637.0	0.0	0.0%
1007 I/A Rcpts	26.0	0.0	0.0	141.8	141.8	141.8	0.0	0.0%
1108 Stat Desig	88.7	0.0	0.0	68.7	68.7	68.7	0.0	0.0%
<b>GF Totals</b>	<b>505.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,229.9</b>	<b>729.9</b>	<b>729.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,347.5</b>	<b>2,347.5</b>	<b>2,347.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>114.7</b>	<b>0.0</b>	<b>0.0</b>	<b>210.5</b>	<b>210.5</b>	<b>210.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	0	0	30	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Preparedness Program (2877)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	599.8	599.8	599.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	252.0	252.0	252.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	115.0	115.0	115.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	3,309.0	3,309.0	3,309.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.8</b>	<b>4,500.8</b>	<b>4,500.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.8</b>	<b>4,500.8</b>	<b>4,500.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,513.7	0.0	0.0	2,454.5	2,454.5	2,454.5	0.0	0.0%
72000 Travel	391.4	0.0	0.0	237.3	237.3	237.3	0.0	0.0%
73000 Services	2,660.5	0.0	0.0	2,623.3	2,623.3	2,623.3	0.0	0.0%
74000 Commodities	89.6	0.0	0.0	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,404.7</b>	<b>5,404.7</b>	<b>5,404.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,640.1	0.0	0.0	2,565.3	2,565.3	2,565.3	0.0	0.0%
1003 G/F Match	247.7	0.0	0.0	145.1	145.1	145.1	0.0	0.0%
1004 Gen Fund	948.0	0.0	0.0	874.1	874.1	874.1	0.0	0.0%
1007 I/A Rcpts	13.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
1037 GF/MH	120.0	0.0	0.0	120.8	120.8	120.8	0.0	0.0%
1156 Rcpt Svcs	1,686.4	0.0	0.0	1,686.4	1,686.4	1,686.4	0.0	0.0%
<b>GF Totals</b>	<b>1,315.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,140.0</b>	<b>1,140.0</b>	<b>1,140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,640.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,565.3</b>	<b>2,565.3</b>	<b>2,565.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,699.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,699.4</b>	<b>1,699.4</b>	<b>1,699.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	43	0	0	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Health Planning and Infrastructure (2765)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,780.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	691.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,957.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,349.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	279.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>402.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>3,349.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>205.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,672.8	0.0	0.0	4,147.0	3,454.7	3,454.7	0.0	0.0%
72000 Travel	343.8	0.0	0.0	374.6	361.8	361.8	0.0	0.0%
73000 Services	2,309.5	0.0	0.0	3,334.8	3,422.9	3,422.9	0.0	0.0%
74000 Commodities	563.4	0.0	0.0	604.9	565.4	565.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	335.0	0.0	0.0	625.0	335.0	335.0	0.0	0.0%
78000 Miscellaneous	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,224.5</b>	<b>2,000.0</b>	<b>0.0</b>	<b>9,086.3</b>	<b>8,139.8</b>	<b>8,139.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	5,317.0	0.0	0.0	5,405.6	5,880.6	5,880.6	0.0	0.0%
1004 Gen Fund	588.5	0.0	0.0	2,199.8	778.3	778.3	0.0	0.0%
1007 I/A Rcpts	320.6	0.0	0.0	321.6	321.6	321.6	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1168 Tob Ed/Ces	998.4	0.0	0.0	1,099.3	1,099.3	1,099.3	0.0	0.0%
1212 Federal ES	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>588.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,199.8</b>	<b>778.3</b>	<b>778.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>5,317.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,405.6</b>	<b>5,880.6</b>	<b>5,880.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,319.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,480.9</b>	<b>1,480.9</b>	<b>1,480.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	42	0	0	44	42	42	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	4	0	0	4	4	4	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Epidemiology (296)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	5,530.4	0.0	0.0	5,755.7	5,755.7	5,755.7	0.0	0.0%
72000 Travel	372.3	0.0	0.0	362.3	362.3	362.3	0.0	0.0%
73000 Services	2,482.8	0.0	0.0	1,666.8	1,666.8	1,666.8	0.0	0.0%
74000 Commodities	1,418.2	0.0	0.0	1,418.2	1,418.2	1,418.2	0.0	0.0%
75000 Capital Outlay	188.5	0.0	0.0	88.5	88.5	88.5	0.0	0.0%
77000 Grants, Benefits	1,507.5	0.0	0.0	1,507.5	1,507.5	1,507.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,499.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	8,548.3	0.0	0.0	7,733.5	7,733.5	7,733.5	0.0	0.0%
1003 G/F Match	478.2	0.0	0.0	478.6	478.6	478.6	0.0	0.0%
1004 Gen Fund	1,713.7	0.0	0.0	1,737.6	1,737.6	1,737.6	0.0	0.0%
1007 I/A Rcpts	400.5	0.0	0.0	490.3	490.3	490.3	0.0	0.0%
1108 Stat Desig	359.0	0.0	0.0	359.0	359.0	359.0	0.0	0.0%
<b>GF Totals</b>	<b>2,191.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,216.2</b>	<b>2,216.2</b>	<b>2,216.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>8,548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,733.5</b>	<b>7,733.5</b>	<b>7,733.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>849.3</b>	<b>849.3</b>	<b>849.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	55	0	0	56	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Community Health Grants (2308)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,414.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,414.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,316.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>4,414.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,726.2	0.0	0.0	1,851.2	1,851.2	1,851.2	0.0	0.0%
72000 Travel	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	727.5	0.0	0.0	735.8	735.8	735.8	0.0	0.0%
74000 Commodities	57.2	0.0	0.0	57.2	57.2	57.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,545.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,679.2</b>	<b>2,679.2</b>	<b>2,679.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	312.8	0.0	0.0	327.3	327.3	327.3	0.0	0.0%
1004 Gen Fund	87.6	0.0	0.0	89.0	89.0	89.0	0.0	0.0%
1007 I/A Rcpts	230.7	0.0	0.0	241.0	241.0	241.0	0.0	0.0%
1156 Rcpt Svcs	1,914.8	0.0	0.0	2,021.9	2,021.9	2,021.9	0.0	0.0%
<b>GF Totals</b>	<b>87.6</b>	<b>0.0</b>	<b>0.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>312.8</b>	<b>0.0</b>	<b>0.0</b>	<b>327.3</b>	<b>327.3</b>	<b>327.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,145.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,262.9</b>	<b>2,262.9</b>	<b>2,262.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	28	0	0	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Emergency Medical Services Grants (2309)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,062.1	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,062.1	0.0	0.0	2,820.6	2,820.6	2,820.6	0.0	0.0%
<b>GF Totals</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>2,820.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** State Medical Examiner (293)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,587.4	0.0	0.0	1,773.6	1,773.6	1,773.6	0.0	0.0%
72000 Travel	43.5	0.0	0.0	43.5	43.5	43.5	0.0	0.0%
73000 Services	317.0	0.0	0.0	322.6	322.6	322.6	0.0	0.0%
74000 Commodities	104.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,052.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	11.0	11.0	11.0	0.0	0.0%
1004 Gen Fund	2,042.6	0.0	0.0	2,223.4	2,223.4	2,223.4	0.0	0.0%
1156 Rcpt Svcs	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
<b>GF Totals</b>	<b>2,042.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,223.4</b>	<b>2,223.4</b>	<b>2,223.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	15	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	3,930.6	0.0	0.0	4,183.3	4,183.3	4,183.3	0.0	0.0%
72000 Travel	114.4	0.0	0.0	94.4	94.4	94.4	0.0	0.0%
73000 Services	1,330.5	0.0	0.0	1,357.2	1,357.2	1,357.2	0.0	0.0%
74000 Commodities	1,079.1	0.0	0.0	979.1	879.1	879.1	0.0	0.0%
75000 Capital Outlay	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,554.6</b>	<b>0.0</b>	<b>0.0</b>	<b>6,614.0</b>	<b>6,514.0</b>	<b>6,514.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,902.2	0.0	0.0	1,605.7	1,605.7	1,605.7	0.0	0.0%
1003 G/F Match	97.9	0.0	0.0	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	3,808.0	0.0	0.0	4,220.8	4,120.8	4,120.8	0.0	0.0%
1108 Stat Desig	677.3	0.0	0.0	620.4	620.4	620.4	0.0	0.0%
1156 Rcpt Svcs	69.2	0.0	0.0	69.2	69.2	69.2	0.0	0.0%
<b>GF Totals</b>	<b>3,905.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,318.7</b>	<b>4,218.7</b>	<b>4,218.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,902.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,605.7</b>	<b>1,605.7</b>	<b>1,605.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>746.5</b>	<b>0.0</b>	<b>0.0</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	48	0	0	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**RDU:** Public Health (502)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,237.2	0.0	0.0	3,464.2	3,464.2	3,464.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,621.1	0.0	0.0	3,949.1	3,949.1	3,949.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,858.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1168 Tob Ed/Ces	6,858.3	0.0	0.0	7,413.3	7,413.3	7,413.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>6,858.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>7,413.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** General Relief/Temporary Assisted Living (2875)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,488.7	0.0	0.0	3,488.7	3,488.7	3,488.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,748.4	0.0	0.0	2,748.4	2,748.4	2,748.4	0.0	0.0%
1037 GF/MH	740.3	0.0	0.0	740.3	740.3	740.3	0.0	0.0%
<b>GF Totals</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>3,488.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	346,139.6	-10,800.0	-10,800.0	361,581.3	355,881.3	355,881.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>346,139.6</b>	<b>-10,800.0</b>	<b>-10,800.0</b>	<b>361,581.3</b>	<b>355,881.3</b>	<b>355,881.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	185,988.1	-5,400.0	-5,400.0	189,216.5	189,216.5	189,216.5	0.0	0.0%
1003 G/F Match	138,118.5	-25,111.4	-25,111.4	122,218.2	116,518.2	116,518.2	0.0	0.0%
1004 Gen Fund	19,153.2	0.0	0.0	19,153.2	19,153.2	19,153.2	0.0	0.0%
1007 I/A Rcpts	1,679.8	0.0	0.0	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Federal ES	0.0	19,711.4	19,711.4	27,241.2	27,241.2	27,241.2	0.0	0.0%
<b>GF Totals</b>	<b>157,271.7</b>	<b>-25,111.4</b>	<b>-25,111.4</b>	<b>141,371.4</b>	<b>135,671.4</b>	<b>135,671.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>185,988.1</b>	<b>14,311.4</b>	<b>14,311.4</b>	<b>216,457.7</b>	<b>216,457.7</b>	<b>216,457.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,879.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>3,752.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	9,631.9	0.0	0.0	10,431.1	10,431.1	10,431.1	0.0	0.0%
72000 Travel	304.5	0.0	0.0	349.9	349.9	349.9	0.0	0.0%
73000 Services	2,012.6	0.0	0.0	2,265.2	2,265.2	2,265.2	0.0	0.0%
74000 Commodities	301.3	0.0	0.0	306.8	306.8	306.8	0.0	0.0%
75000 Capital Outlay	55.8	0.0	0.0	55.8	55.8	55.8	0.0	0.0%
77000 Grants, Benefits	130.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,436.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,188.2	0.0	0.0	7,575.9	7,575.9	7,575.9	0.0	0.0%
1003 G/F Match	2,427.3	0.0	0.0	2,668.0	2,668.0	2,668.0	0.0	0.0%
1004 Gen Fund	359.0	0.0	0.0	392.0	392.0	392.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1037 GF/MH	2,321.7	0.0	0.0	2,450.4	2,450.4	2,450.4	0.0	0.0%
1092 MHTAAR	139.9	0.0	0.0	287.5	287.5	287.5	0.0	0.0%
<b>GF Totals</b>	<b>5,108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,510.4</b>	<b>5,510.4</b>	<b>5,510.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,188.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,575.9</b>	<b>7,575.9</b>	<b>7,575.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>139.9</b>	<b>0.0</b>	<b>0.0</b>	<b>387.5</b>	<b>387.5</b>	<b>387.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	119	0	0	124	124	124	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	3	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Community Based Grants (2787)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,655.6	485.0	485.0	12,305.6	12,915.5	12,915.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,685.6</b>	<b>485.0</b>	<b>485.0</b>	<b>12,335.6</b>	<b>12,945.5</b>	<b>12,945.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,043.4	0.0	0.0	6,043.4	6,043.4	6,043.4	0.0	0.0%
1003 G/F Match	644.4	0.0	0.0	644.4	644.4	644.4	0.0	0.0%
1004 Gen Fund	2,578.4	0.0	0.0	2,578.4	3,188.3	3,188.3	0.0	0.0%
1037 GF/MH	3,034.1	0.0	0.0	2,684.1	2,684.1	2,684.1	0.0	0.0%
1092 MHTAAR	385.3	0.0	0.0	385.3	385.3	385.3	0.0	0.0%
1212 Federal ES	0.0	485.0	485.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,256.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,906.9</b>	<b>6,516.8</b>	<b>6,516.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,043.4</b>	<b>485.0</b>	<b>485.0</b>	<b>6,043.4</b>	<b>6,043.4</b>	<b>6,043.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>385.3</b>	<b>0.0</b>	<b>0.0</b>	<b>385.3</b>	<b>385.3</b>	<b>385.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Senior Residential Services (2678)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	815.0	0.0	0.0	815.0	815.0	815.0	0.0	0.0%
<b>GF Totals</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	125.8	125.8	125.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,526.0	0.0	0.0	14,526.0	14,526.0	14,526.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,963.8	0.0	0.0	5,963.8	5,963.8	5,963.8	0.0	0.0%
1007 I/A Rcpts	637.4	0.0	0.0	763.2	763.2	763.2	0.0	0.0%
1037 GF/MH	7,697.3	0.0	0.0	7,697.3	7,697.3	7,697.3	0.0	0.0%
1092 MHTAAR	227.5	0.0	0.0	227.5	227.5	227.5	0.0	0.0%
<b>GF Totals</b>	<b>13,661.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>13,661.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>864.9</b>	<b>0.0</b>	<b>0.0</b>	<b>990.7</b>	<b>990.7</b>	<b>990.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Commission on Aging (2674)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	381.4	381.4	381.4	0.0	0.0%
72000 Travel	0.0	0.0	0.0	43.7	43.7	43.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	48.1	48.1	48.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>481.5</b>	<b>481.5</b>	<b>481.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	48.9	48.9	48.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	315.6	315.6	315.6	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	30.1	30.1	30.1	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	86.9	86.9	86.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79.0</b>	<b>79.0</b>	<b>79.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>402.5</b>	<b>402.5</b>	<b>402.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	743.8	743.8	743.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	271.6	261.6	261.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	2,047.6	1,658.6	1,658.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	53.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	-204.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,917.0</b>	<b>2,717.0</b>	<b>2,717.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	1,698.7	1,698.7	1,698.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	249.7	249.7	249.7	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	500.0	300.0	300.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	468.6	468.6	468.6	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,698.7</b>	<b>1,698.7</b>	<b>1,698.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>718.3</b>	<b>718.3</b>	<b>718.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Public Affairs (2874)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,589.2	0.0	0.0	1,711.8	1,711.8	1,711.8	0.0	0.0%
72000 Travel	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
73000 Services	124.0	0.0	0.0	124.0	124.0	124.0	0.0	0.0%
74000 Commodities	44.3	0.0	0.0	44.3	44.3	44.3	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,837.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,960.1</b>	<b>1,960.1</b>	<b>1,960.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,058.8	0.0	0.0	1,135.6	1,135.6	1,135.6	0.0	0.0%
1003 G/F Match	100.7	0.0	0.0	106.9	106.9	106.9	0.0	0.0%
1004 Gen Fund	338.1	0.0	0.0	360.6	360.6	360.6	0.0	0.0%
1007 I/A Rcpts	339.9	0.0	0.0	357.0	357.0	357.0	0.0	0.0%
<b>GF Totals</b>	<b>438.8</b>	<b>0.0</b>	<b>0.0</b>	<b>467.5</b>	<b>467.5</b>	<b>467.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,135.6</b>	<b>1,135.6</b>	<b>1,135.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>339.9</b>	<b>0.0</b>	<b>0.0</b>	<b>357.0</b>	<b>357.0</b>	<b>357.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	683.9	0.0	0.0	729.3	729.3	729.3	0.0	0.0%
72000 Travel	70.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
73000 Services	274.3	0.0	0.0	274.3	274.3	274.3	0.0	0.0%
74000 Commodities	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	91.0	0.0	0.0	91.0	91.0	91.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,129.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,174.6</b>	<b>1,174.6</b>	<b>1,174.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	558.5	0.0	0.0	576.9	576.9	576.9	0.0	0.0%
1003 G/F Match	570.7	0.0	0.0	597.7	597.7	597.7	0.0	0.0%
<b>GF Totals</b>	<b>570.7</b>	<b>0.0</b>	<b>0.0</b>	<b>597.7</b>	<b>597.7</b>	<b>597.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>558.5</b>	<b>0.0</b>	<b>0.0</b>	<b>576.9</b>	<b>576.9</b>	<b>576.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	7	0	0	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Unallocated Reduction (2301)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Commissioner's Office (317)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	1,701.0	0.0	0.0	1,828.0	1,827.9	1,827.9	0.0	0.0%
72000 Travel	62.7	0.0	0.0	121.7	121.9	121.9	0.0	0.0%
73000 Services	112.9	500.0	500.0	290.1	290.0	290.0	0.0	0.0%
74000 Commodities	12.2	0.0	0.0	12.2	12.2	12.2	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,889.6</b>	<b>500.0</b>	<b>500.0</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	464.2	0.0	0.0	415.0	415.0	415.0	0.0	0.0%
1003 G/F Match	254.4	0.0	0.0	241.5	241.5	241.5	0.0	0.0%
1004 Gen Fund	185.0	500.0	500.0	274.3	274.3	274.3	0.0	0.0%
1007 I/A Rcpts	874.3	0.0	0.0	961.3	961.3	961.3	0.0	0.0%
1037 GF/MH	105.0	0.0	0.0	107.8	107.8	107.8	0.0	0.0%
1061 CIP Rcpts	6.7	0.0	0.0	6.8	6.8	6.8	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	196.1	196.1	196.1	0.0	0.0%
<b>GF Totals</b>	<b>544.4</b>	<b>500.0</b>	<b>500.0</b>	<b>623.6</b>	<b>623.6</b>	<b>623.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>464.2</b>	<b>0.0</b>	<b>0.0</b>	<b>415.0</b>	<b>415.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>881.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214.2</b>	<b>1,214.2</b>	<b>1,214.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	14	0	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	1	1	1	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Assessment and Planning (2767)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
1003 G/F Match	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
<b>GF Totals</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	13,708.9	0.0	0.0	8,263.0	8,263.0	8,263.0	0.0	0.0%
72000 Travel	21.9	0.0	0.0	21.9	21.9	21.9	0.0	0.0%
73000 Services	2,328.2	0.0	0.0	1,634.6	1,634.6	1,634.6	0.0	0.0%
74000 Commodities	47.7	0.0	0.0	47.7	47.7	47.7	0.0	0.0%
75000 Capital Outlay	41.0	0.0	0.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,147.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10,008.2</b>	<b>10,008.2</b>	<b>10,008.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,506.1	-800.0	-800.0	4,165.3	4,165.3	4,165.3	0.0	0.0%
1003 G/F Match	1,870.3	0.0	0.0	1,360.2	1,360.2	1,360.2	0.0	0.0%
1004 Gen Fund	4,339.7	1,231.5	1,231.5	3,560.5	3,560.5	3,560.5	0.0	0.0%
1007 I/A Rcpts	1,580.0	-431.5	-431.5	694.8	694.8	694.8	0.0	0.0%
1037 GF/MH	494.4	0.0	0.0	91.4	91.4	91.4	0.0	0.0%
1061 CIP Rcpts	57.7	0.0	0.0	59.2	59.2	59.2	0.0	0.0%
1108 Stat Desig	244.2	0.0	0.0	76.8	76.8	76.8	0.0	0.0%
1156 Rcpt Svcs	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,704.4</b>	<b>1,231.5</b>	<b>1,231.5</b>	<b>5,012.1</b>	<b>5,012.1</b>	<b>5,012.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,506.1</b>	<b>-800.0</b>	<b>-800.0</b>	<b>4,165.3</b>	<b>4,165.3</b>	<b>4,165.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,937.2</b>	<b>-431.5</b>	<b>-431.5</b>	<b>830.8</b>	<b>830.8</b>	<b>830.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	178	0	0	100	100	100	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	2	2	2	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Hearings and Appeals (1434)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	465.6	0.0	0.0	479.4	479.4	479.4	0.0	0.0%
72000 Travel	10.7	0.0	0.0	10.7	10.7	10.7	0.0	0.0%
73000 Services	264.7	0.0	0.0	264.7	264.7	264.7	0.0	0.0%
74000 Commodities	9.4	0.0	0.0	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>750.4</b>	<b>0.0</b>	<b>0.0</b>	<b>764.2</b>	<b>764.2</b>	<b>764.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	170.7	0.0	0.0	174.0	174.0	174.0	0.0	0.0%
1003 G/F Match	539.2	0.0	0.0	549.7	549.7	549.7	0.0	0.0%
1004 Gen Fund	40.5	0.0	0.0	40.5	40.5	40.5	0.0	0.0%
<b>GF Totals</b>	<b>579.7</b>	<b>0.0</b>	<b>0.0</b>	<b>590.2</b>	<b>590.2</b>	<b>590.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>170.7</b>	<b>0.0</b>	<b>0.0</b>	<b>174.0</b>	<b>174.0</b>	<b>174.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	0	0	4	4	4	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6,243.8	0.0	0.0	6,243.8	6,243.8	6,243.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	916.2	0.0	0.0	963.6	963.6	963.6	0.0	0.0%
72000 Travel	60.2	0.0	0.0	60.2	60.2	60.2	0.0	0.0%
73000 Services	169.8	0.0	0.0	169.8	169.8	169.8	0.0	0.0%
74000 Commodities	19.1	0.0	0.0	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	30.1	0.0	0.0	30.1	30.1	30.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,195.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,242.8</b>	<b>1,242.8</b>	<b>1,242.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	119.4	0.0	0.0	125.2	125.2	125.2	0.0	0.0%
1007 I/A Rcpts	149.4	0.0	0.0	167.3	167.3	167.3	0.0	0.0%
1061 CIP Rcpts	926.6	0.0	0.0	950.3	950.3	950.3	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>119.4</b>	<b>0.0</b>	<b>0.0</b>	<b>125.2</b>	<b>125.2</b>	<b>125.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,076.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>1,117.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	10	0	0	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Information Technology Services (2754)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	11,532.2	0.0	0.0	11,882.6	11,882.6	11,882.6	0.0	0.0%
72000 Travel	140.4	0.0	0.0	140.4	140.4	140.4	0.0	0.0%
73000 Services	3,159.1	0.0	0.0	3,159.1	3,159.1	3,159.1	0.0	0.0%
74000 Commodities	98.3	0.0	0.0	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	293.3	0.0	0.0	293.3	293.3	293.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,223.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	7,647.1	0.0	0.0	7,818.4	7,818.4	7,818.4	0.0	0.0%
1003 G/F Match	2,421.1	0.0	0.0	2,468.7	2,468.7	2,468.7	0.0	0.0%
1004 Gen Fund	2,892.3	216.5	216.5	2,981.4	2,981.4	2,981.4	0.0	0.0%
1007 I/A Rcpts	969.1	-216.5	-216.5	989.6	989.6	989.6	0.0	0.0%
1037 GF/MH	843.5	0.0	0.0	854.6	854.6	854.6	0.0	0.0%
1061 CIP Rcpts	194.9	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig	136.3	0.0	0.0	139.5	139.5	139.5	0.0	0.0%
1156 Rcpt Svcs	119.0	0.0	0.0	121.5	121.5	121.5	0.0	0.0%
<b>GF Totals</b>	<b>6,156.9</b>	<b>216.5</b>	<b>216.5</b>	<b>6,304.7</b>	<b>6,304.7</b>	<b>6,304.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>7,647.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,818.4</b>	<b>7,818.4</b>	<b>7,818.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,419.3</b>	<b>-216.5</b>	<b>-216.5</b>	<b>1,450.6</b>	<b>1,450.6</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	122	0	0	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	13	0	0	13	13	13	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Facilities Maintenance (2371)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,454.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	2,454.9	0.0	0.0	2,454.9	2,454.9	2,454.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>2,454.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	2,125.0	0.0	0.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** HSS State Facilities Rent (2478)

**RDU:** Departmental Support Services (106)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,086.8	0.0	0.0	4,820.2	4,820.2	4,820.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	425.6	0.0	0.0	425.6	425.6	425.6	0.0	0.0%
1004 Gen Fund	4,231.9	0.0	0.0	3,965.3	3,965.3	3,965.3	0.0	0.0%
1007 I/A Rcpts	79.3	0.0	0.0	79.3	79.3	79.3	0.0	0.0%
1037 GF/MH	350.0	0.0	0.0	350.0	350.0	350.0	0.0	0.0%
<b>GF Totals</b>	<b>4,581.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>4,315.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.6</b>	<b>425.6</b>	<b>425.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>79.3</b>	<b>79.3</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Pioneers Homes Advisory Board (2691)

**RDU:** Boards and Commissions (488)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Commission on Aging (2674)

**RDU:** Boards and Commissions (488)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	360.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>549.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	306.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	163.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>79.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>470.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	4	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Boards and Commissions (488)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,655.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,673.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,684.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	744.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,684.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>989.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	0	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** AK Mental Health & Alcohol & Drug Abuse Boards (2801)

**RDU:** Boards and Commissions (488)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	590.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	269.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>991.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	440.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	413.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>440.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>92.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>458.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	6	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,485.3	0.0	0.0	1,485.3	1,485.3	1,485.3	0.0	0.0%
<b>GF Totals</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Health and Social Services

**Component:** Community Initiative Matching Grants (non-statutory grants) (2915)

**RDU:** Community Initiative Matching Grants (non-statutory) (566)

	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
71000 Personal Services	83.6	0.0	0.0	88.8	88.8	88.8	0.0	0.0%
72000 Travel	29.9	0.0	0.0	29.9	29.9	29.9	0.0	0.0%
73000 Services	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
74000 Commodities	20.0	0.0	0.0	17.3	17.3	17.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	500.0	0.0	0.0	500.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>683.5</b>	<b>0.0</b>	<b>0.0</b>	<b>686.0</b>	<b>686.0</b>	<b>686.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	12.4	0.0	0.0	12.4	12.4	12.4	0.0	0.0%
1004 Gen Fund	671.1	0.0	0.0	673.6	673.6	673.6	0.0	0.0%
<b>GF Totals</b>	<b>671.1</b>	<b>0.0</b>	<b>0.0</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	1	0	0	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%